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ABSTRACT

This strategic plan outlines the goals and objectives of the Idaho Division of Vocational Rehabilitation (IDVR) for fiscal years 1996-99. The plan begins with a mission statement, a list of rehabilitation values, and an explanation of the services IDVR provides and how IDVR works as a change agent. Values associated with the importance of client choice, IDVR's relationship with employers, and IDVR's internal environment are also highlighted. The goals of IDVR are listed: (1) providing statewide availability and accessibility to a complete range of vocational rehabilitation services required to achieve employment; (2) increasing the rehabilitation success rate; (3) conducting statewide surveys of people rehabilitated by IDVR to determine the effectiveness of services; (4) maintaining IDVR's influence with entities in the external environment; (5) disseminating all information required at a certain level within the agency to that level to enable relevant decisions in a timely fashion; (6) expanding and improving the IDVR public image; and (7) committing to a program of services that promotes client satisfaction by measuring quality and satisfaction of outcomes. Each goal is followed by objectives and specific activities to reach the goal. Every activity has an objective, a completion date, and a position assigned responsibility for achieving these goals. (CK)

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IDAHO DIVISION OF VOCATIONAL REHABILITATION

STRATEGIC PLAN

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FOR

FEDERAL FISCAL YEARS 1996, 1997, 1998, 1999

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MISSION STATEMENT

We believe that all people have the right to enhance or regain their self reliance which was weakened through disability. Our services will be provided to meet peoples' needs commensurate with their ability to benefit. We will focus on the employment of the person as our primary objective. We are committed to the development of on-going coordination between the public and private sectors to ensure the needs of our consumers are addressed.

IDVR PHILOSOPHY/VALUES

Work As An Ingredient of Life

Work is a basic ingredient in the fabric of contemporary adult life.

We believe:

- Work has value in and of itself.
- Most people would rather work than not.
- Most people are identified by the work they do.
- The fruits of one's labor (i.e., salary, wages, respect, social connections, etc.) allow one the ability to make independent choices in other life areas.
- While respecting client choice the Idaho Division of Vocational Rehabilitation (IDVR) focuses on community based integrated settings as the employment outcome of choice.

People with disabilities should have the opportunity to access employment at a level commensurate with their abilities.

What is IDVR, What Does It Do?

1. We develop strategies with people who have employment barriers, caused by physical or mental impairment, to assist them to employment outcomes.

2. We are here to assist people with disabilities who have a barrier to employment to become employed and thus their ability to be independent.

3. Independence does not mean freedom from responsibility but rather, the assumption of greater personal responsibility. Therefore, we:

   a) Do not provide assistance to those who can do it themselves.

   b) Encourage the client's active involvement so that the client builds an appropriate repertoire of skills that are not dependent upon continued support by IDVR.

   c) Provide only those services necessary to achieve the employment outcome, and then only to the degree that the clients cannot accomplish on their own.

   d) IDVR is not a life-long service provider. It is a forced exit system with employment as the sole positive outcome.

   e) Remain cost-conscious while not losing sight that rehabilitation planning and spending must be comprehensive enough to ensure success.

IDVR As A Change Agent

- The Idaho Division of Vocational Rehabilitation fosters acceptance of people with disabilities through employment and advocacy.

- IDVR strives to remain abreast of changing social, economic, and value systems to ensure new and more efficient ways to accomplish its mission.

- IDVR will be an active participant in the state's development of disability related strategies and its primary focus will be on the resolution of disability related employment issues.

- Fulfilling the mission of IDVR contributes to benefitting the social and economical welfare of society.

Client Choice

1. Having personal control over one's life is very important to people.

2. A loss of control or decision making responsibility in one or more major life areas may lead to dysfunction in other areas.

3. Employment at a level suitable to one's circumstances enhances one's ability to control life through independent decision making processes. The rewards of working increase both the capability and capacity for people to make choices important to their social, psychological, and economic well being.

4. People have the unabridged right and responsibility to make informed choices which affect the quality of their life.

5. Realistic access to all facets of life is a right that should not be abridged. Participation is dependent upon individual choice and the existence of commensurate skills, aptitudes, and interests.

6. People are capable of change, and will change if they perceive benefit in doing so.

7. The decision to prepare and enter into employment is ultimately the choice and responsibility of the individual.

IDVR's Relationship with Employers

1. Employers are the major consumer of the results of the IDVR/client interaction. They hire work-ready individuals.

2. We believe that by attending to and meeting the employers' needs, we will in fact lay the groundwork to meet the clients' need for employment.

3. We strive to present the employer with a prospective employee (our client) based upon the client's ability to contribute to the employer's business.

IDVR Internal Environment

1. IDVR staff is our most important resource.

2. Innovation is encouraged.

3. Employees are given latitude and autonomy to operate within broad, outcome oriented guidelines.

4. Problem solving is encouraged throughout the Division.

5. There is a strong focus on continuing staff development. This responsibility is shared by both management and the individual.

6. Teamwork is essential.

7. Good ideas can start anywhere in the Division.

8. Employees are recognized for their individual contributions. Peer training and development is encouraged.

9. Rules and regulations are to be used to facilitate proper outcomes.

10. Quality is the hallmark of the Division. Quality and quantity are both necessary to the success of IDVR.

11. The expenditure of agency resources will be dependent upon the measure of its direct impact on the provision of client services.

IDVR GOALS

GOAL 1	TO PROVIDE STATEWIDE AVAILABILITY AND ACCESSIBILITY TO A COMPLETE RANGE OF VOCATIONAL REHABILITATION SERVICES REQUIRED TO ACHIEVE EMPLOYMENT
GOAL 2	THE DIVISION'S REHABILITATION SUCCESS RATE WILL SHOW A POSITIVE CHANGE OVER TIME
GOAL 3	CONDUCT STATEWIDE SURVEY OF PEOPLE REHABILITATED BY IDVR TO DETERMINE IDVR SERVICES PROVE A POSITIVE CHANGE IN BOTH THE CLIENT'S RETENTION OF EMPLOYMENT AND EARNING CAPACITY
GOAL 4	MAXIMIZE IDVR'S INFLUENCE WITH ENTITIES IN OUR EXTERNAL ENVIRONMENT
GOAL 5	ALL INFORMATION REQUIRED AT A CERTAIN LEVEL WITHIN THE AGENCY TO MAKE RELEVANT DECISIONS WILL BE DISSEMINATED TO THAT LEVEL IN A TIMELY FASHION.
GOAL 6	EXPAND AND IMPROVE THE IDVR PUBLIC IMAGE
GOAL 7	IDVR WILL COMMIT TO A PROGRAM OF SERVICES WHICH PROMOTES CLIENT SATISFACTION RECOGNIZING QUALITY AND SATISFACTION OF OUTCOMES

GOAL 1

TO PROVIDE STATEWIDE AVAILABILITY AND ACCESSIBILITY TO A COMPLETE RANGE OF VOCATIONAL REHABILITATION SERVICES REQUIRED TO ACHIEVE EMPLOYMENT

Objective 1. To ensure human resources (staff) will be available to meet the demonstrated vocational rehabilitation needs of people with disabilities in Idaho.

Activity 1. A counselor-to-population ratio of 1:20,000 will be utilized to establish general caseload needs. This will be identified through annual population analysis.

Completion Date: Annually prior to budget development.

Responsibility: Chief, Bureau of Management Services

Activity 2. Staff allocation will be determined by annual studies of geographic and disability dispersion in the state.

Completion Date: September 30, 1996 and annually prior to budget development.

Responsibility: Chief, Bureau of Management Services

Objective 2. To avail IDVR services on an equitable basis to eligible Idahoans who have language barriers to accessing services.

Activity 1. All regions will develop a roster of individuals capable of communicating with the deaf and hearing impaired who are acceptable to our clientele.

Completion Date: September 30, 1995, with annual maintenance.

Responsibility: Chief, Bureau of Field Services

Activity 2. Request the Idaho Personnel Commission add a selective certification box for identifying individuals with signing skills to the PC-1.

Completion Date: June 30, 1996

Responsibility: Chief, Bureau of Management Services

Activity 3. Develop a roster in all regions of individuals capable of communicating in Spanish that is acceptable to the clientele.

Completion Date: September 30, 1995, with annual maintenance.

Responsibility: Chief, Bureau of Management Services

Activity 4. Establish a roster of regional community resources available to IDVR to assist in communicating with clients who speak in other languages.

Completion Date: September 30, 1996, with annual maintenance.

Responsibility: Chief, Bureau of Management Services

Activity 5. Revise all IDVR client used forms in Spanish.

Completion Date: ~~September 30, 1996~~ January 31, 1997

Responsibility: Chief, Bureau of Field Services

Objective 3. To provide IDVR services to people with disabilities who are members of minority populations which will result in employment outcomes at a level commensurate with their minority status incident rate in the state's population.

Activity 1. Analysis of eligibility, service provision, and employment outcome rates for minorities will be compared annually with the rates for the general population served by IDVR. Significant negative variations will be addressed through changes in outreach efforts, cultural awareness training and other, to be determined, activities.

Completion Date: ~~December 31, 1995~~, June 30, 1996

Responsibility: Chief, Internal Audit & Development

Objective 4. To expand access to vocational rehabilitation services to American Indian population.

Activity 1. Provide technical assistance to the Coeur d'Alene and Nez Perce tribes in their application for new 130 programs.

Completion Date: July 1, 1997

Responsibility: Chief, Bureau of Field Services

Objective 5. To have at least one co-funded transition project in each region.

Activity 1. Complete an SWT project in Lewiston.

Completion Date: End of State Fiscal Year ~~1997~~ 1998

Responsibility: Chief, Bureau of Field Services

Activity 2. Complete an SWT project in Pocatello.

Completion Date: End of State Fiscal Year ~~1998~~ 1999

Responsibility: Chief, Bureau of Field Services

Activity 3. Solicit interest of local education associations to expand existing projects or develop new ones.

Completion Date: September 30, 1996 and on-going.

Responsibility: Administrator

Objective 6. To coordinate with special education's transition teams to expand statewide.

Activity 1. As transition teams develop, designate a vocational rehabilitation counselor to be an active member.

Completion Date: September 30, 1996 and further.

Responsibility: Chief, Bureau of Field Services

Objective 7. To ensure long term support will be available statewide to support clients in CSE subsequent to vocational rehabilitation closure.

Activity 1. Work with Health and Welfare/Developmental Disabilities Council and others to develop new funding sources or other no-cost extended services.

Completion Date: September 30, 1996 and on-going.

Responsibility: Chief, Bureau of Field Services

Activity 2. Work with community rehabilitation programs and increase opportunities for community supported employment in rural communities.

Completion Date: September 30, 1995 and on-going.

Responsibility: Chief, Bureau of Field Services

Activity 3. Train VRCs to complete an extensive assessment for CSE feasibility prior to recommending sheltered employment.

Completion Date: September 30, 1996

Responsibility: Chief, Bureau of Field Services

Objective 8. To increase by 5% per year the number of Social Security Administration reimbursements to IDVR.

Activity 1. Train Regional Managers and vocational rehabilitation counselors on sound vocational rehabilitation casework strategies, work incentives and refusal issues.

Completion Date: September 30, 1996 and annually thereafter

Responsibility: Chief, Bureau of Field Services

Activity 2. Establish ~~quarterly~~ annual meetings with local and Region X Social Security Administration staff with the focus on employment and eventual cessation of Social Security Administration monetary benefits.

Completion Date: September 30, 1996

Responsibility: Chief, Bureau of Field Services

Activity 3. Regional Managers and vocational rehabilitation counselors will set goals with regard to number of referrals and number of clients successfully employed at or above significant gainful activity.

Completion Date: January 1, 1996 and annually.

Responsibility: Chief, Bureau of Field Services

Activity 4. Investigate locating a vocational rehabilitation counselor in each Social Security Administration office statewide.

Completion Date: September 30, 1997

Responsibility: Chief, Bureau of Field Services

Objective 9. To create and expand workable partnerships with the Department of Corrections and the Department of Juvenile Corrections leading to the employment of public offenders with disabilities.

Activity 1. Develop referral outreach program with the Department of Corrections and educate them regarding vocational rehabilitation services leading to employment.

Completion Date: September 30, 1997

Responsibility: Chief, Bureau of Field Services

Activity 2. Develop referral outreach program with the Juvenile Justice System and educate them regarding vocational rehabilitation services leading to employment.

Completion Date: September 30, 1997

Responsibility: Chief, Bureau of Field Services

Objective 10. To automate personnel and training information.

Activity 1. To develop ABRA 2000 to identify vocational rehabilitation staff with specialized disability related or special program skills to act as a resource regionally and statewide.

Completion Date: June 30, 1998

Responsibility: Chief, Bureau of Management Services

Activity 2. Develop computerized applications regarding recruitment, employment, training, promotions, and other personnel actions to assist with AA/EEO report and other management needs to be determined.

Completion Date: June 30, 1998

Responsibility: Chief, Bureau of Management Services

Activity 3. Develop an automated system to identify individual staff training requests, needs and career interest.

Completion Date: September 30, 1997

Responsibility: Chief, Bureau of Management Services

Activity 4. Establish a professional profile of all personnel.

Completion Date: September 30, 1998

Responsibility: Chief, Bureau of Management Services

Activity 5. To identify and recommend for implementation new technological methods for distance learning, teleconferencing for training and information dispersal statewide. (e.g. Bureau Meetings, specialized program meetings)

Completion Date: Fiscal Year 1996 and on-going

Responsibility: Chief, Bureau of Management Services

GOAL 2

THE DIVISION'S REHABILITATION SUCCESS RATE WILL SHOW A POSITIVE CHANGE OVER TIME

Objective 1. To improve resources that will be available to assist the staff in meeting the vocational rehabilitation needs of people with disabilities.

Activity 1. All staff will have a personal computer work station equipped with software appropriate for job performance. (i.e., career counseling and client assessment, job data banks, electronic disability information center access.)

Completion Date: October 1, 1998

Responsibility: Chief, Bureau of Management Services

Activity 2. The Division will convene a technology advisory group to conceptualize and recommend a technology enhancement strategy to the administrator.

Completion Date: December 31, 1996

Responsibility: Chief, Bureau of Management Services

Objective 2. The Division will increase the percentage of individuals that it serves who have positive 'employment' outcomes on an annual basis.

Activity 1. Determine through Administrative Review a baseline eligibility determination error rate.

Completion Date: September 30, 1996

Responsibility: Chief, Internal Audit & Development

Activity 2. Annually measure eligibility error rate. Targeted goal = 5% or below.

Completion Date: September 30, 1997

Responsibility: Chief, Bureau of Field Services

Activity 3. Division will have increased its rehabilitation rate to at least 60%.

Completion Date: September 30, 1999

Responsibility: Chief, Bureau of Field Services

Activity 4. The Division will continuously increase the percentage of individuals who are served that meet the Federal and State definition of severely disabled to 75%.

Completion Date: September 30, 1999

Responsibility: Chief, Bureau of Field Services

Activity 5. Develop and implement a regional quality control package to ensure consistency and quality of agency service provision.

Completion Date: September 30, 1996

Responsibility: Chief, Bureau of Field Services

GOAL 3

CONDUCT STATEWIDE SURVEY OF PEOPLE REHABILITATED BY IDVR TO DETERMINE IDVR SERVICES PROVE A POSITIVE CHANGE IN BOTH THE CLIENT'S RETENTION OF EMPLOYMENT AND EARNING CAPACITY

Objective 1. To conduct a series of studies to measure the retention of benefits.

Activity 1. Establish employment longevity baseline for ~~1 year, 3 years, and 5~~ two years from date of rehabilitation through a survey mechanism.

Completion Date: September 30, ~~1999~~ 1998

Responsibility: Chief, Internal Audit & Development

Activity 2. Perform a survey annually to measure retention of employment over ~~1, 3, and 5~~ two years.

Completion Date: ~~First year survey by September 30, 1997~~ Annually after September 30, 1998

Responsibility: Chief, Internal Audit & Development

Activity 3. Establish growth of earnings baseline for ~~1 year, 3 years, and 5~~ two years from date of rehabilitation through a survey mechanism.

Completion Date: September 30, ~~1999~~ 1998

Responsibility: Chief, Internal Audit & Development

Activity 4. Perform a survey annually to measure growth of earnings over ~~1, 3, and 5~~ two years.

Completion Date: ~~First year survey by September 30, 1997~~ Annually after September 30, 1998

Responsibility: Chief, Internal Audit & Development

Objective 2. Based on results of Objective 1, develop strategies to create positive service outcomes.

Activity 1. To be determined subsequent to data analysis.

Completion Date: December 31, 1997

Responsibility: Chief, Bureau of Field Services

GOAL 4

MAXIMIZE IDVR'S INFLUENCE WITH ENTITIES IN OUR EXTERNAL ENVIRONMENT

Objective 1. To secure consumer input that is assistive to IDVR regarding its activities, and also assistive in educating municipal, state and national decision makers.

Activity 1. Develop a regional roster of individuals (e.g., clients, parents, providers of services, employers, etc.) to actively represent the IDVR mission.

Completion Date: July 1, 1996

Responsibility: Chief, Bureau of Field Services

Activity 2. In consort with SAC, develop a "telephone tree" to facilitate educational activity with Idaho Legislature, Governor and Idaho Congressional delegation.

Completion Date: January 1, 1997

Responsibility: Chief, Internal Audit & Development

GOAL 5

ALL INFORMATION REQUIRED AT A CERTAIN LEVEL WITHIN THE AGENCY TO MAKE RELEVANT DECISIONS WILL BE DISSEMINATED TO THAT LEVEL IN A TIMELY FASHION

Objective 1. To improve policy information distribution and maintenance to ensure currency and accuracy.

Activity 1. All written policy will be reviewed annually for currency. All staff will be informed of changes within 10 working days.

Completion Date: September 30, 1995

Responsibility: Administrator

Objective 2. To develop a written operational plan that addresses decentralization of specific IDVR functions.

Activity 1. Institute an IDVR study group on decentralization.

Completion Date: March 31, 1996

Responsibility: Administrator

Activity 2. Identify and isolate barriers to management decentralization.

Completion Date: December 31, 1996

Responsibility: Task Force

Objective 3. Incorporate a management plan of action to eliminate barriers.

Completion Date: September 30, 1997

Responsibility: Administrator

GOAL 6

EXPAND AND IMPROVE THE IDVR PUBLIC IMAGE

Objective 1. To commission an assessment of the public's current image of IDVR, determine perceived strengths and weaknesses and implement corrective action plan.

Activity 1. Complete a survey to find out what the public thinks of vocational rehabilitation.

Completion Date: June 30, 1997

Responsibility: Chief, Internal Audit & Development

Activity 2. Based on results of Activity 1, determine strengths and weaknesses and develop plans to correct deficiencies.

Completion Date: March 31, 1998

Responsibility: Chief, Internal Audit & Development

Objective 2. To increase IDVR's efforts to promote IDVR as the principal resource on employment issues related to people with disabilities.

Activity 1. Represent the vocational training and employment needs of people with disabilities through active participation on the state's various councils and boards dealing with employment and training.

Completion Date: June 30, 1996 and on-going.

Responsibility: Administrator

GOAL 7

IDVR WILL COMMIT TO A PROGRAM OF SERVICES WHICH PROMOTES CLIENT SATISFACTION RECOGNIZING QUALITY AND SATISFACTION OF OUTCOMES

Objective 1. To ascertain current state of client satisfaction with IDVR services.

Activity 1. Coordinate with Statewide Advisory Council to accomplish baseline study.

Completion Date: December 31, 1995

Responsibility: Chief, Internal Audit & Development

Objective 2. ~~Annually~~ Periodically survey client satisfaction to measure against baseline established in Objective 1.

Activity 1. Determine status to baseline.

Completion Date: December 31st annually.

Responsibility: Chief, Internal Audit & Development

Activity 2. Based on results of Activity 1, IDVR will establish IDVR goals of client satisfaction.

Completion Date: June 30, 1996

Responsibility: Chief, Bureau of Field Services

ADDENDUM TO

IDAHO DIVISION OF VOCATIONAL REHABILITATION

STRATEGIC PLAN

FOR

FISCAL YEARS 1996-1999

The appended goal, objective and activity statements are carried forward from the Division's previous Strategic Plan for tracking purposes, accounting activities and maintenance/refinement.

GOAL 1

Statewide Availability and Accessibility to a Complete Range of Vocational Rehabilitation Services Will Exist

Objective 5. At least one co-sponsored (Local Education Association/VR) transition project will be developed in each IDVR region using the Idaho Falls 'GOALS' project as a model.

Evaluative Criteria: Are regional projects implemented based upon activity time frames.

Activity 1. Solicit specific school districts or LEA's throughout the State to ascertain their interest in budgetary and programmatic involvement.

Completion Date: September 30, 1996

Responsibility: Administrator/Chief, Bureau of Field Services

Activity 2. Develop State Fiscal Year 1995 budget request to include the South Central Idaho and the Panhandle consortia proposals as enhancement units.

Completion Date: September 1993

Responsibility: Chief, Bureau of Management Services

Activity 3. Build the State Fiscal Year 1996 budget to include the Middleton/COSSA and Boise/Meridian consortia proposals as enhancement units.

Completion Date: September 1994

Responsibility: Chief, Bureau of Management Services

Activity 4. Build State Fiscal Year ~~1997~~ [1996] budget to include as yet unknown projects in Lewiston and Pocatello.

Completion Date: September ~~1995~~ [1994]

Responsibility: Chief, Bureau of Management Services

Activity 5. Assist special education in propagating their transition team model which currently exists in regions I, III, IV, and VI to regions II, V, and VII.

Completion Date: To be determined by the Department of Education's Special Education section

Responsibility: Chief, Bureau of Field Services

Activity 6. Maintain membership on Special Education's interagency transition team.

Completion Date: Ongoing

Responsibility: Supervisor, Community Based Programs

Activity 7. Secure assistance of parent groups (e.g. Idaho Parents Unlimited (IPUL) and other interested constituencies involved in the educational process with the Idaho State Legislature. ~~A list of groups will be developed and liaison responsibilities assigned.~~

Completion Date: December 30, 1993

Responsibility: Administrator/Chief, Bureau of Field Services

Objective 6. At least one co-sponsored (H&W Mental Health/VR) Chronically Mentally Ill (CMI) Project will be developed in all seven VR regions of the State using the Assertive Community Action Team (ACT) or Total Case Management (TCM) model.

Evaluative Criteria: Are regional projects implemented based upon activity time frames.

Activity 1. On an annual basis the Division will coordinate budget activity with Health and Welfare's Bureau of Mental Health to present a unified budget approach to the Idaho State Legislature.

Completion Date: Per annual budget development beginning with State Fiscal Year 1995 budget through State Fiscal Year 1998

Responsibility: Administrator/Chief, Bureau of Field Services/ Chief Bureau of Management Services

Activity 2. Propagate model into Lewiston, Twin Falls, Pocatello, and Idaho Falls regions. One model development per year, region to be determined by Health and Welfare.

Completion Date: One regional model per year through State Fiscal Year 1998

Responsibility: Administrator/Chief, Bureau of Field Services/ Chief, Bureau of Management Services

GOAL 3

Increase IDVR's Capability to Serve Idahoans With Disabilities

Objective 1. Based upon public input, continuing studies and other factors, the Division will increase professional staff so as to expand services to specific disability groups and/or specific cultural groups through planned budget request.

Evaluative Criteria: Develop budget with above Maintenance of Current Operations (MCO) categories for increased staff conducting meetings with key legislators to ensure passage. Conduct geographic studies and determine if reallotment of resources is necessary and if so, do reallotment. Analyze counselor to population ratios and ensure appropriate staff geographic allocation.

Activity 2. Through studies, public, agency and VR Advisory Council input assess the geographic impact on case service delivery to the most rural areas.

Completion Date: ~~June 30, 1994~~ [Tabled subsequent to the State Vocational Rehabilitation Advisory Council determination of needs assessment surveys, etc., at which time IDVR will work with the Council to obtain and analyze data]

Responsibility: Chief, Internal Audit and Development/VR Advisory Council

GOAL 7

To Utilize Strategic Plan in Assessing Total Program Achievement

Objective: An annual evaluation will be accomplished to measure the extent to which the Division was successful in achieving the current plan year's objectives.

Evaluative Criteria: Did IDVR management team meet to measure plan achievement; was plan developed to address plan segments not current in completion objective.

Activity 1a: A wide variety of analytical data will be captured utilizing administrative review, client outcome surveys, client satisfaction surveys, IL and VR Advisory Council input and recommendations, and public input via public forums.

Completion Date: Tenth (10th) month fiscal year and ongoing

Responsibility: Chief, Internal Audit and Development/ IDVR Management Team